

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2013/2014**

Ref	Directorate	National KPA	Link	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Baseline	Annual Target	KPI Calculation Type	Sep-13	Dec-13	Mar-14	Jun-14
											Target	Target	Target	Target
							verification of the inventory							
86	Council	Basic service delivery	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Quantum of free basic water provided to each indigent household	Kl per month per household	Promis Consumer reports	6Kl	6Kl	Stand alone	–	–	–	6Kl
87	Council	Basic service delivery	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Quantum of free basic refuse removal provided to each indigent household	R value per month per household	Promis Consumer reports	R 116.66	R 157.62	Stand alone	–	–	–	R 157.62
88	Council	Basic service delivery	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Quantum of free basic electricity provided to each indigent household	Kwh per month per household	Promis Consumer reports	50Kwh	50Kwh	Stand alone	–	–	–	50Kwh
89	Council	Basic service delivery	–	To budget strategically, grow and diversify our revenue and ensure value for money services	Quantum of free basic sanitation provided to each indigent household	R value per month per household	Promis Consumer reports	R 108.02	R 145.94	Stand alone	–	–	–	R 157.62
90	Council	Good governance and public participation	–	To communicate effectively and be responsive to the needs of the Community	Convene 2 public (Community Meetings) per ward per annum	No of meetings per ward per annum	Notices / attendance registers	19	14	Accumulative	–	7	–	7
91	Council	Good governance and public participation	–	To provide open transparent corruption free governance	Functional Municipal Council MSTA 18(2)	No of council meetings held	Council minutes	7	4	Accumulative	1	1	1	1